

State of Alaska FY2010 Governor's Operating Budget

Department of Labor and Workforce Development Kotzebue Technical Center Operations Grant Component Budget Summary

Component: Kotzebue Technical Center Operations Grant

Contribution to Department's Mission

The Kotzebue Technical Center Operations Grant component contributes to the mission of the department by providing market driven vocational and technical training in rural Alaska and by creating an environment that promotes commitment to education and career opportunities. This is a pass-through grant.

The department has no authority over the management of the program.

Core Services

- The Alaska Technical Center (ATC) in Kotzebue provides residential adult vocational training through the Northwest Arctic Borough School District. ATC operates programs in building industrial technology, office occupations, industrial mine technology, information technology, and health occupations in addition to short-term training in response to statewide industry needs.
- ATC provides employability services that include training in the following areas: resume writing, job interview skills, standard first aid and CPR, and driver's education. This training improves communication skills and prepares students for the job market. ATC is also in the early stages of utilizing Work Keys.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,450,200

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

Ensuring a consistent level of funding is critical to maintain the integrity of the existing programs while continuing to improve the quality of training and job placement rates. Having necessary resources to adapt training courses to meet industry needs is essential to providing job opportunities for students.

Maintaining ATC's facilities is also an ongoing issue, as the funding has not been sufficient to address deferred maintenance projects on nearly thirty-year-old facilities. Additionally, the high cost of energy to operate existing facilities has had a negative impact on the resources available for direct instructional services. Coupled with the increased costs for employee wage and benefits packages, it is difficult to maintain levels of staffing needed for current programs and limits our ability to address new training initiatives.

Establishing family housing for students within the community.

Having adequate shop and classroom space for training in priority industry areas.

Significant Changes in Results to be Delivered in FY2010

No significant changes in results are anticipated.

Major Component Accomplishments in 2008

Through partnerships, ATC continued necessary services to students at the village level using village-based Adult

Basic Education (ABE) tutors to build readiness for further training or obtaining employment.

Red Dog Mine has hired 90% of the graduates of the Millwright training program.

Funding for Construction Trades Technology for the National Center for Construction Education and Research (NCCER) apprenticeship training programs was obtained through industry partnerships for basic and progressive levels.

Continued to implement nationally recognized certifications for information technology training and testing services for the largest regional employer.

Statutory and Regulatory Authority

Statutory Authority:

AS 23.15.830

Alaska Technical and Vocational Education Program Account

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Kotzebue Technical Center Operations Grant Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,165.6	1,450.2	1,450.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,165.6	1,450.2	1,450.2
Funding Sources:			
1004 General Fund Receipts	572.6	600.0	600.0
1151 Technical Vocational Education Program Account	593.0	850.2	850.2
Funding Totals	1,165.6	1,450.2	1,450.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Technical Vocational Education Program	51433	593.0	850.2	850.2
Unrestricted Total		593.0	850.2	850.2
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		593.0	850.2	850.2

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	600.0	0.0	850.2	1,450.2
FY2010 Governor	600.0	0.0	850.2	1,450.2